

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of department employees.

Core Services

Train Correctional Officers
Train Probation Officers

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,021,400

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

Continue implementation of an adult learning model for all academy curricula.

Develop and train cadres of instructors to provide in-service training at department facilities around the State.

Continue development of realistic scenario-based training for academies, including expansion of role player pool, Field Training Officer programs, and new curriculum for the Correctional and Probation Officer Academy.

Shift focus of academy curricula to a communication based model.

Continue development of the Academy intranet site to deliver distance training and information to department employees statewide.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Created a Department of Corrections Academy Review Committee to assess all curricula currently provided at the Correctional Academy. This committee consisted of experienced staff from both operating divisions. An assessment was completed and updated curricula was recommended and implemented.

Established a yearly schedule consistent with the increased needs of the department and implemented recommendations of the review committee.

Held two basic correctional officer academies; one probation officer academy; one prisoner transportation officer academy.

Consolidated firearms training to a specific time frame and developed a process where firearms instructors across the State would be included in re-certification based on local needs.

Obtained necessary resources for development of trainee writing skills and for the completion of accurate and timely evaluations of academy attendees.

Established a program where trainers received instructor credentials to teach alternatives to the use of significant force in detaining prisoners.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information

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Correctional Academy Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	481.4	572.8	655.2
72000 Travel	168.8	196.9	196.9
73000 Services	162.2	98.9	99.6
74000 Commodities	53.1	69.7	69.7
75000 Capital Outlay	1.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	867.4	938.3	1,021.4
Funding Sources:			
1004 General Fund Receipts	867.4	938.3	1,021.4
Funding Totals	867.4	938.3	1,021.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	938.3	0.0	0.0	938.3
Adjustments which will continue current level of service:				
-FY 08 Wage and Health Insurance Increases for Correctional Officers	8.1	0.0	0.0	8.1
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.7	0.0	0.0	0.7
-FY 08 Retirement Systems Rate Increases	74.1	0.0	0.0	74.1
FY2008 Governor	1,021.4	0.0	0.0	1,021.4

Correctional Academy Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	353,539
Part-time	0	0	COLA	8,677
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	295,029
			<i>Less 0.31% Vacancy Factor</i>	(2,045)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	655,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	3	0	0	0	3
Training Academy Coordinator	1	0	0	0	1
Totals	7	0	0	0	7